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Financing of the United Nations Mission in Liberia

Performance report on the budget of the United Nations Mission in Liberia for the period from 1 August 2003 to 30 June 2004

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Mission in Liberia (UNMIL) for the period from 1 August 2003 to 30 June 2004.

The total expenditure for UNMIL for the period from 1 August 2003 to 30 June 2004 has been linked to the Mission's objective through a number of results-based frameworks, grouped by components, namely, ceasefire, humanitarian and human rights, security reform, peace process, and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 August 2003 to 30 June 2004.)

Category	*Apportionment*	*Expenditure*	*Variance* *Amount*	*Variance* *Percentage*
Military and police personnel	200 287.3	269 436.1	(69 148.8)	(34.5)
Civilian personnel	51 655.3	33 596.3	18 059.0	35.0
Operational requirements	312 551.7	245 146.3	67 405.4	21.6
Gross requirements	**564 494.3**	**548 178.7**	**16 315.6**	**2.9**
Staff assessment income	5 210.0	3 113.1	2 096.9	40.2
Net requirements	**559 284.3**	**545 065.6**	**14 218.7**	**2.5**
Voluntary contributions in kind (budgeted)	120.0	100.0	20.0	16.7
Total requirements	**564 614.3**	**548 278.7**	**16 335.6**	**2.9**

Human resources incumbency performance

Category	*Approved*[a]	*Planned*	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	215	148	93	37.2
Military contingents	14 785	9 146	8 059	11.9
Civilian police	755	338	192	43.3
Formed police units	360	210	144	31.3
International staff	607	284	185	34.9
National staff	768	304	164	46.1
United Nations Volunteers	286	121	62	48.5

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and planned strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Mission in Liberia (UNMIL) for the period from 1 August 2003 to 30 June 2004 was set out in the report of the Secretary-General of 29 October 2003 (A/58/539) and amounted to $564,614,300 gross ($559,404,300 net), including budgeted voluntary contributions in kind totalling $120,000. It provided for 148 military observers, 9,146 military contingent personnel, 548 civilian police including 210 in formed units, 284 international staff, 304 national staff, and 121 United Nations Volunteers. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 26 of its report dated 12 November 2003 (A/58/591), recommended that the General Assembly appropriate $564,494,300 gross for the period from 1 August 2003 to 30 June 2004.

2. The General Assembly, by its resolution 58/261 A of 23 December 2003, appropriated an amount of $564,494,300 gross ($559,284,300 net) for the maintenance of the Mission for the period from 1 August 2003 to 30 June 2004. The total amount has been assessed on Member States.

II. Mandate performance

3. The mandate of the Mission was established by the Security Council in its resolution 1509 (2003) of 19 September 2003 for an initial period of 12 months.

4. The Mission is mandated to help the Security Council achieve an overall objective, namely, to assist the National Transitional Government of Liberia to implement the Comprehensive Peace Agreement and the Ceasefire Agreement, to facilitate the provision of humanitarian assistance and to maintain peace and security in Liberia.

5. Within this overall objective, the Mission has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: ceasefire, humanitarian and human rights, security reform, peace process, and support.

6. The performance report compares the actual indicators of achievement, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and compares the actually completed outputs with the planned outputs.

Component 1: ceasefire

Expected accomplishment 1.1: Consolidated and strengthened peace and security in Liberia

Planned indicators of achievement	*Actual indicators of achievement*
Joint Monitoring Committee established	Committee established and regular meetings held once weekly initially, then once monthly
Increased freedom of movement for the general population throughout Liberia	Restoration of free movement throughout Liberia, with removal of illegal checkpoints
Zero serious violations of the ceasefire agreement	Following deployment of UNMIL, troops in all countries, only minor violations recorded
Monrovia and surrounding areas are free of unauthorized weapons	Demobilization and disarmament process ongoing in Monrovia and other sectors, to be completed by 31 December 2004

Planned outputs	*Completed (number or yes/no)*	*Remarks*
2,096,640 troop patrol days conducted to observe and monitor the implementation of the ceasefire agreement (40 troops per patrol, 48 patrols per sector, 4 sectors, 273 days)	839 589	Lower number due to the late deployment of troops to the sectors and engagement of troops in other operational duties such as protection of vital installations and maintenance of law and order in and around Monrovia (40 troops per patrol, 19-20 patrols per sector, 4 sectors, 273 days)
524,160 troop-manned checkpoints/ observation post days to observe and monitor the disengagement and cantonment of military forces of the parties to the Comprehensive Peace Agreement (10 troops per checkpoint/ observation post, 48 checkpoints/ observation posts per sector, 4 sectors for 273 days)	650 287	Higher number due to the initial need for more checkpoints to be established to guarantee enforcement of the peace process (10 troops per checkpoint/observation post, 59-60 checkpoints/ observation posts per sector, 4 sectors for 273 days)
218,400 troop patrol days to monitor the disengagement and cantonment of military forces of the parties to the Comprehensive Peace Agreement (10 troops per patrol, 20 patrols per sector, 4 sectors for 273 days)	73 840	Lower number because the disarmament, demobilization, rehabilitation and reintegration programme was delayed owing to the late finalization of cantonment sites due to logistical problems and the need to sensitize the ex-combatants. Only 4 to 5 sites were open at any one time instead of the anticipated 10 sites owing to resource limitations of the implementing non-governmental organizations (10 troops per patrol, 6-7 patrols per sector, 4 sectors for 273 days)

5,000 air patrol hours to investigate violations of the ceasefire along Liberian borders (50 hours a month for MI 24 for 8 helicopters for seven months and 55 hours a month for MI 8 (MT) for 8 helicopters for five months)	1 883	Lower number due to the deployment of fewer aircraft and delays in deploying them (an average of 17.4 hours per helicopter per month for 6 MI-24 for 6 months and 8 MI-8 (MT) for 9 months)
109,200 troop patrol days to investigate violations of the ceasefire along Liberian borders (5 military observers per patrol, 20 patrols per sector, 4 sectors for 273 days)	4 515	Lower number due to the delayed deployment of troops to the sectors, military observers could not be deployed. In addition, military observers were used to provide assistance at the disarmament, demobilization, rehabilitation and reintegration installations (4-5 military observers per patrol, 1 patrol per sector, 4 sectors for 273 days)
218,400 troop secured key installation days particular ports, airfields and other vital infrastructure in major cities and towns (20 troops per key installation, 10 installations per sector, four sectors for 273 days)	274 847	Higher number due to the necessity to deploy additional troops at vital installations owing to the country's unstable situation, particularly in Monrovia (25-26 troops per key installation, 10 installations per sector, four sectors for 273 days)
Maintained continuous liaison on weekly basis, with the field headquarters of the parties to the Comprehensive Peace Agreement	Y	
Supported the work of the Joint Monitoring Committee including secretariat functions	Y	Provided 3 vehicles, 4 computers, conference room, $150 per month of telephone credits ($50 each faction), 3 satellite telephones (1 per faction) and drafting of minutes of meetings
Advised the Joint Monitoring Committee on its responsibilities under the Comprehensive Peace Agreement and the ceasefire agreement including the development of operating guidelines	Y	
Protected civilians under imminent threat of physical violence	Y	262 troop-days for security provided when needed at protests and for rescue operations

Expected accomplishment 1.2: Progress towards the reintegration of ex-combatants into Liberian civil society, including the special needs of child combatants, women and the repatriation, where appropriate, of non-Liberian ex-combatants

Planned indicators of achievement	*Actual indicators of achievement*
National Transitional Government of Liberia established the National Commission for Disarmament, Demobilization, Rehabilitation and Reintegration	The National Commission for Disarmament, Demobilization, Rehabilitation and Reintegration functioned as part of the Joint Implementation Unit, together with UNMIL and the United Nations Development Programme, with its Central Office used for rehabilitation and reintegration referral counselling, and its staff deployed in 15 counties
Combatants come forward to surrender their weapons	4,163 children and 45,142 adult combatants surrendered a total of 17,557 weapons and 4,597,464 pieces of munitions of different categories; estimated 45,000 ex-combatants remain to be disarmed and demobilized

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Assisted, in cooperation with the Joint Monitoring Committee, relevant international financial institutions, international development organizations, and donors, in the development of an action plan for the overall implementation of a disarmament, demobilization, reintegration, and repatriation programme for all armed parties	Y	The Joint Operational Plan, as the instructional instrument for the resumption of the disarmament, demobilization, rehabilitation and reintegration process in Liberia developed with key implementing partners, and approved by the National Commission for Disarmament, Demobilization, Rehabilitation and Reintegration
Secured cantonment sites throughout Liberia	Y	54,600 troop-days (approximately 40 troops per cantonment site, 5 cantonment sites for 273 days)
Conducted voluntary disarmament and demobilization of all child soldiers, particularly girls, and destroyed their weapons and ammunition	4 163	3,265 boys and 898 girls disarmed and processed for demobilization, most of whose weapons (568) and ammunition have been destroyed; of these children, 3,257 have been reunited with their parents/guardians
Conducted voluntary disarmament and demobilization of adult combatants and destroy their weapons and ammunition	43 916	36,266 men and 7,650 women disarmed and processed for demobilization at the sites, most of whose weapons (15,237) and ammunition have been destroyed
Conducted workshops throughout Liberia to engage civil society in the disarmament, demobilization, reintegration and repatriation process	15	Workshops In addition, guidelines provided to local non-governmental organizations on gender-responsive information about the programme

Designed and carried out a nationwide, multimedia public information programme in support of the disarmament, demobilization, reintegration and repatriation process, including television, radio, national newspapers, posters, newsletters and leaflets	Y	Nationwide sensitization programme in 16-20 locations, with 400-800 participants to each of the sensitization visits Since the resumption of the disarmament, demobilization, rehabilitation, and reintegration programme in mid-April, daily updates and information packages on UNMIL radio about the progress of the programme, as well as on how and where the ex-combatants may access the programme. Similar updates and interviews provided 1-5 times per month on other radio and television stations, as well as to local newspapers and agencies Minister of Gender and Development interviewed on UNMIL radio, to appeal to female ex-combatants
Executed joint peacekeeping in the region, related to the disarmament, demobilization, reintegration and repatriation process	Y	Regional partnership including the Special Representatives of the Secretary-General and the Force Commanders of UNMIL, the United Nations Mission in Sierra Leone, and the United Nations Operation in Côte d'Ivoire, and establishment of military liaison offices

Component 2: humanitarian and human rights

Expected accomplishment 2.1: Improved humanitarian conditions in Liberia

Planned indicators of achievement	*Actual indicators of achievement*
Liberian parties signed an agreement on the free and unimpeded access by humanitarian agencies for the purpose of distribution of humanitarian aid and assistance in Liberia	Free and unimpeded access was effectively guaranteed under the Accra Agreement on Ceasefire and Cessation of Hostilities, signed on 17 June 2003
Increased access by humanitarian agencies to populations in need	Since October 2003, 10 out of 15 counties declared security phase IV, down from security phase V, allowing movement of humanitarian agencies' personnel without military escort
Safe and sustainable repatriation of 50,000 Sierra Leone and Côte d'Ivoire refugees living in Liberia	Over 13,000 refugees repatriated to Sierra Leone and an estimated 4,000 remained in Liberia. There has been no organized or spontaneous repatriation of the approximately 20,000 refugees from Côte d'Ivoire living in Liberia
Reduction in the number of internally displaced persons within Liberia	Up to 50,000 of the approximately 350,000 internally displaced persons have returned spontaneously. No organized return of internally displaced persons has yet taken place, as counties had not been officially declared safe

Return of 300,000 Liberian refugees	**Approximately 80,000 refugees have already returned spontaneously from surrounding countries. Organized return commenced on 1 October 2004** **Tripartite agreements for the return of refugees have been signed on 27 September 2004 between the United Nations High Commissioner for Refugees, the National Transitional Government of Liberia and respective countries of asylum (Sierra Leone, Guinea and Côte d'Ivoire)**

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Escorted daily humanitarian convoys and secured humanitarian distribution points	**N**	**No escorts were necessary owing to safe operating environment**
Coordinated international humanitarian efforts in Liberia	**Y**	**Weekly Humanitarian Aid Coordination forum humanitarian briefings chaired** **7 general and sectoral coordination meetings held per week in Monrovia and regular meetings held in 6 locations upcountry**
Administered the quick-impact projects	**99**	**39 of which have been completed in areas such as education, health and public sanitation**
Conducted quarterly workshops of 5 days in 3 sector locations to foster improved humanitarian conditions	**N**	**One workshop was held with staff from UNMIL and the United Nations Office for the Coordination of Humanitarian Affairs (OCHA) in Monrovia. None held in the 3 sectors as integration of OCHA with UNMIL delayed for administrative reasons**
Conducted a nationwide environmental impact assessment (deforestation, mining, effect on wildlife) in concert with the National Transitional Government, in order to benchmark the steps to be taken in restoring proper administration of natural resources	**N**	**The impact assessment was delayed, as the 2 Environment and Natural Resources Advisers arrived in the Mission only in June 2004. The study commenced during the second half of 2004 and is planned to be completed by 30 June 2005**
Assisted the Transitional Government in restoring proper administration of natural resources	**Y**	**Advice to the Forestry Development Authority and the Environment Protection Agency**

Expected accomplishment 2.2: Progress towards the promotion and protection of human rights, fundamental freedoms and national reconciliation in Liberia

Planned indicators of achievement	*Actual indicators of achievement*
National Transitional Government of Liberia ratifies the International Covenant on Civil and Political Rights, International Covenant on Economic, Social and Cultural Rights and the statute of the International Criminal Court	International Covenant on Civil and Political Rights, International Covenant on Economic, Social and Cultural Rights and Rome Statute of the International Criminal Court ratified on 8 October 2003. However, the instruments of ratification of the treaties were deposited only in September 2004
Reduction in the number and severity of reported human rights violations	Establishment of the statistical database is in progress and will be finalized by 31 January 2005
Alleged human rights violations are investigated by the national authorities	The Human Rights and Protection Section of UNMIL shares all information of human rights violations with the Ministry of Justice and the Liberian National Police. Only 25-30% of these cases are currently investigated by the authorities. The target is to have 100% of the cases investigated
The Independent National Commission on Human Rights is established	Commission established and Commissioners appointed
Perpetrators of human rights violations and abuses are brought to justice	Only 4 prison sentences have been meted out by Liberian courts. Currently, 99% of those held in prisons and police holding cells have never been tried or convicted. The objective is to have at least 50% of the cases dispensed with through fair trials by December 2005
Truth and Reconciliation Commission is established	Draft enabling Act completed and presented to the National Transitional Government of Liberia for action

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Conducted 1 national and 3 sector preparatory workshops on the establishment of the Independent National Commission on Human Rights	N	Independent National Commission on Human Rights had already been established The objective is to have the draft Independent National Human Rights Act prepared by UNMIL, approved by all Liberian stakeholders, and passed into law by the National Transitional Legislative Assembly

Developed a programme to establish the Independent National Commission on Human Rights, including recommendations for legislation	N	Independent National Commission on Human Rights had already been established Report provided on technical assistance to the Independent National Commission on Human Rights on the revision of its draft Act, letters exchanged with the Ministry of Justice on the revision process, reports of consultations with civil society organizations provided and correspondence exchanged with National Human Rights Institute Unit of the Office of the High Commissioner for Human Rights
Conducted 1 national and 3 sector preparatory seminars on the establishment of a Truth and Reconciliation Commission	11	Higher number of consultations provided following a request by civil society partners to strengthen engagement with the community
Developed a programme to establish the Truth and Reconciliation Commission, including recommendations for legislation	Y	
Conducted 15 county, 4 sector and 2 national workshops to facilitate the development of a national human rights strategy and plan of action	2	Workshops for civil society and government stakeholders. Lower number due to delay in the establishment of UNMIL county offices Draft two-year strategy plan formulated Elaboration of the draft National Action Plan is ongoing and consultations initiated with the National Transitional Government of Liberia and civil society stakeholders
Monitored human rights in 15 counties in Liberia	10	Regular monitoring visits to locations where security situation not yet suitable for residential arrangements Full residence monitoring in every sector effective mid-September 2004
Established human rights societies in at least one secondary or tertiary school in each of the 15 counties	N	Due to delay in the establishment of UNMIL county offices. Planned to be completed by January 2005
Established a human rights information and research centre with 10 research workstations in Monrovia	N	Still to be implemented; however, the process of sharing resource materials related to human rights is ongoing. Reference materials requested from 3 law schools, the Office of the High Commissioner for Human Rights, as well as from the American Bar Association. Consultations with the Law School at the National University of Liberia and the National Bar Association to identify a suitable site to host the Centre

Conducted 30 human rights assessment missions throughout Liberia, with emphasis on abuses and violations relating to children and women	N	Due to delayed recruitment of mission staff 10 investigations done on specific human rights cases
Conducted 23 human rights awareness workshops for humanitarian actors, national non-governmental and civil society organizations, especially in relation to vulnerable groups, including children and women	8	4 for the Liberian National Police, 2 for Corrections Officers, and 2 for civil society groups. Lower number due to delays in recruitment of the Human Rights Training Adviser
Conducted 5 workshops on treaty reporting for ministerial civil servants who have direct responsibility for reporting to human rights treaty bodies	N	Due to delayed recruitment of mission staff. Planned for February 2005
Conducted 3 workshops for government officials to create awareness of the International Covenant on Civil and Political Rights, International Covenant on Economic, Social and Cultural Rights and the statute of the International Criminal Court in order to encourage ratification	N	Due to delayed recruitment of mission staff
Conducted 10 special investigation missions and reports on gross violations of human rights	N	Due to delayed recruitment of mission staff Approximately 15 investigations conducted on police and detention cells conditions Database of past human rights abuses created, which will form the basis of future investigations
Conducted 30 investigation missions and reports, including forensic analysis prepared, of gross violations of human rights, with specific attention to war-related massacres and mass graves	N	Mapping out of mass grave sites is ongoing
Investigated and documented 3,000 cases of human rights abuses and violations throughout Liberia	232	Cases investigated Database on human rights abuses and developments is being built; statistics of cases investigated and documented is not yet complete
Assisted 50 victims of serious human rights abuses and violations in seeking redress through the national judicial system	25	Lower number due to the lack of a functional judicial system

Mentored 15 human rights non-governmental organizations in building national capacity for human rights monitoring and protection	N	Due to delays in recruitment of staff. Started in November 2004 Representatives of 49 human rights non-governmental organizations trained on Truth and Reconciliation Commission and National Action Plan and monitoring participation
Conducted weekly coordinating meetings with the humanitarian community and humanitarian actors to address any protection concerns	Y	Meetings with International Committee of the Red Cross, non-governmental organizations and United Nations funds, programmes and agencies, and other groups, and informal consultations held

Component 3: security reform

Expected accomplishment 3.1: Enhanced public law and order and creation of a sustainable national police service in Liberia

Planned indicators of achievement	*Actual indicators of achievement*
National Transitional Government of Liberia established a technical committee to determine the composition, selection and vetting of the Liberian police service	Rule of Law Implementation Committee established in April 2004
National Transitional Government of Liberia approved the plan for restructuring and reorganizing the Liberian Police Service	Liberian Police Service restructuring/reorganization plan under development; registration and vetting of security agencies to be completed by beginning of 2005; demobilization of the Special Security Service was in process; recruitment finalized, training began on 12 July 2004, with 1,900 new police personnel to be made available by October 2005 elections Institutional development phase has started and is to be completed by December 2004
Decreased incidences of civil disorder in major cities and towns	No comparative figures available for the previous period, as the situation was that of a civil war with no rule of law
Liberian police academy opened for training	Academy opened. Training programme started in July 2004.
Liberian National Police Service removed high-calibre weapons from service	Achieved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Conducted systems analysis of the Liberian national police service to determine capability and needs	N	To be completed in July 2004

Conducted 7,680 daily patrols throughout Liberia (2 civilian police per patrol, 4 patrols per sector, 4 sectors for 240 days)	11 730	Higher number due to the deployment of civilian police with the Liberian National Police in 26 zones in Monrovia and 12 outlying, as per need and ground requirement
Monitored, mentored and advised the Liberian National Police Service in 66 sub-stations on police operations, investigations, patrolling and community policing	Y	Civilian police deployed in 26 zones in Monrovia, 12 outlying sites, in the reform and restructuring unit at the Liberian National Police Headquarters, at the police academy and in various other sub-units
Assisted the Liberian National Police Service in developing policies on vetting, selection, registration, certification and authorization	Y	Strategies to expedite the vetting, selection, registration, and certification process developed
		Database to assist in the reform and restructuring, used in the recruitment and demobilizations schemes, produced
Developed a Liberian national police service training programme	Y	Monitoring mechanism prepared for recruits under training, field training modules, evaluation procedures, and manual, guidelines and expectations handouts
		Training curriculum for recruits, as well as various thematic courses, including senior management courses
		Train-the-trainer workshops conducted
		648 Liberian National Police officers given interim training, including 60 women police officers; trained 10 civilian police officers as gender instructors at the academy; trained 20 senior Liberian National Police management staff members, including 3 women, on gender issues
		Gender training manual developed
Assisted in the re-establishment of the national police academy	Y	Dormitory, mess and classroom renovated
		Temporary tents established
Conducted two courses on democratic policing for the Liberian National Police Service	5	Orientation on democratic policing trends included in interim training of 648 police officers
Conducted two courses on human rights for the Liberian National Police Service	5	Human rights courses included in the Liberian Police Academy programme and in the interim training courses of 648 police officers
Conducted Liberian National Police Service recruiting campaign, including radio and printed material	Y	5,116 application forms for new recruits distributed, 1,661 received and 138 applicants passed the exam

Trained 500 Liberian National Police Service personnel in the management of civil disorder	648	Civil disorder training was part of the interim training of 648 police officers
Provided back-up support to the Liberian National Police Service in civil disorder problems and the protection of civilian lives under imminent threat of physical violence in areas of deployment	Y	Back-up support included in the preceding output on the conduct of daily patrols throughout Liberia
Vetted Liberian National Police personnel for professional competence and involvement in abuses of human rights	1 375	National Police personnel vetted, of which 675 disqualified for various reasons, 336 were pending further investigation of their background and antecedents, and 364 found to be qualified In addition, 1,277 Special Security Service officers vetted

Expected accomplishment 3.2: Creation of sustainable judicial and correctional institutions in Liberia

Planned indicators of achievement	*Actual indicators of achievement*
Judicial appointments are made in accordance with the Comprehensive Peace Agreement	Appointments made for the posts of Chief Justice and the Associate Justices of the Supreme Court, in accordance with the Comprehensive Peace Agreement The Special Judicial Committee, established by the Liberian National Bar Association, to vet all applicants/nominees for appointment of Circuit Court Judges, Judges of the Specialized Courts, Magistrates and Justices of the Peace
National Transitional Government of Liberia developed a national prison monitoring and training capacity	Not achieved owing to lack of local human and capital resources. New target date is June 2006
National Transitional Government of Liberia ratifies all international conventions previously signed before the conflict	International Covenant on Civil and Political Rights, International Covenant on Economic, Social and Cultural Rights and Rome Statute of the International Criminal Court ratified on 8 October 2003

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Assisted and advised the various components of the national judicial system, including prosecutors' offices, the defence bar, the courts and the Ministry of Justice	Y	Advice to prosecutor's office on the prosecution and investigation of 20 high-profile cases, to prosecutor's office and the courts on reviewing long-term detainee cases, to the Ministry of Justice on legislative reform programme and to the Juvenile Court in Monrovia Legal texts and materials to prosecutors and courts provided

Recruited and trained 20 Liberian prison officers for the Monrovia prison	50	Interim correctional officers for facilities at Monrovia and Kakata Higher number due to training of staff from the regions and second interim course offered and recruitment of additional interim officers for Monrovia Central Prison following influx of prisoners
Advised the Liberian prison service in the development of procedures, process and policies	Y	A working group of local and international stakeholders established for the development of a policy framework and national policy
Advised the Liberian Supreme Court on the appointment of new justices	Y	Chief Justice advised on the status and progress of the screening and vetting process, in relation to the preparation of the short lists of nominees for judicial posts by the Special Judicial Committee
Conducted weekly meetings with national and international actors on Liberian judicial sector reforms	Y	Weekly meetings with the Chief Justice, Circuit Court and Specialized Court Judges, Magistrates, Court Administrator, and other court officials, the Minister of Justice, Solicitor General, Deputy Ministers and other staff at the Ministry of Justice Meetings with the Acting President of the Liberia National Bar Association, the Association of Female Lawyers of Liberia and the Dean of the Law School, other international stakeholders, including United Nations funds, programmes and agencies, the United States Agency for International Development, and the United Kingdom Department for International Development At least two meetings per month with the Judiciary subcommittee of the Governance and Rule of Law Committee (members include the Judiciary, Ministry of Justice, Bar Association and Association of Female Lawyers of Liberia, and UNMIL) Meetings with the Rule of Law Implementation Committee (members include the Minister of Justice and a representative of the Chief Justice)
Conducted regular monitoring and reporting on civil and criminal trials throughout Liberia	Y	Daily monitoring of Criminal Courts A, B and C, and the Juvenile Court in Monrovia Criminal trials/cases monitored on a weekly basis in selected courts and selected criminal trials monitored in the Monrovia City Magistrates Court

Expected accomplishment 3.3: Progress towards a restructured Liberian military

Planned indicators of achievement	*Actual indicators of achievement*
All irregular forces disbanded	Progress has been indicated under expected accomplishment 1.2
Restructured Liberia Defence Force deployed to major Liberian cities and towns	Restructuring of the Liberian Defence Force began in December 2004, owing to delays in lead partner's funding. Restructuring will take two to three years

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Assisted the National Transitional Government of Liberia in the formation of a new and restructured Liberian military in cooperation with the Economic Community of West African States (ECOWAS), international organizations and interested States	Y	"Blue Paper" developed to provide a defence policy, mission objective for the new military, as well as a restructuring plan, and circulated to the Chairman of the National Transitional Government of Liberia and lead partner for approval, and to be adopted in November 2004

Component 4: peace process

Expected accomplishment 4.1: Re-established national authority throughout Liberia

Planned indicators of achievement	*Actual indicators of achievement*
Transitional Government of Liberia inaugurated on 14 October 2003	All ministers of the National Transitional Government of Liberia resumed duty and the government was functioning
	8 Cabinet meetings held
Sustained dialogue between the Transitional Government of Liberia, political forces, civil society and traditional leaders to broaden consensus on achieving political stability and national reconciliation	The National Transitional Legislative Assembly held 68 plenary sessions
	The National Transitional Government of Liberia had 6 consultation meetings with political parties and civil society groups on various aspects of the peace process
	All 21 ministerial nominees, 70 assistant ministers and 52 deputy ministerial nominees for the National Transitional Government of Liberia confirmed by the National Transitional Legislative Assembly
The National Transitional Government of Liberia extended and consolidated state authority throughout the country by establishing functioning local government structures	5 of 15 counties declared safe by the National Transitional Government of Liberia for return of government officials
	Customs and Immigration officers re-established controls in 5 border locations
	Superintendents returned to 8 counties to resume duty

The Transitional Government of Liberia presented a reconstruction plan for donor assistance to achieve long-term stability in Liberia and improve the welfare of its people	**Donor conferences held** **$520 million pledged by donors for reconstruction efforts**

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Assisted the Transitional Government, in conjunction with ECOWAS and other international partners, in re-establishment of national authority throughout the country	**Y**	**Assisted in the establishment of a task force to oversee and steer the process of the restoration of government authority throughout the country**
Assisted the Transitional Government, in conjunction with ECOWAS and other international partners, in developing a strategy to consolidate governmental institutions	**Y**	**A task force on restoration of state authority established comprising the Minister of Internal Affairs and his four deputies, the Chairman of the Peace Committee in the National Transitional Legislative Assembly, the Adviser to the Chairman of the National Transitional Government of Liberia on Internal Affairs and Civil Affairs and 12 meetings held**
Mediated and consulted with all political parties and civil society to achieve consensus on issues necessary to move the peace process forward	**60**	**Meetings with all political parties held** **One conference of the Civil Society Movement facilitated**
Engaged ECOWAS Heads of State and institutions in the West African subregion to consolidate the peace process in Liberia	**Y**	**Regular contacts with, and briefings to ECOWAS Ambassadors and African Union Representative in Monrovia on UNMIL's activities** **Regular contacts with ECOWAS representatives during meetings of the International Contact Group on Liberia held in Monrovia, London and Washington** **On an ambassadorial level, the International Contact Group on Liberia met every week in Monrovia with the National Transitional Government of Liberia**
		Visit of the Deputy Special Representative of the Secretary-General to Abuja to meet the Nigerian Minister of Foreign Affairs
Established the Implementation Monitoring Committee and the high-level United Nations-ECOWAS coordination mechanism and held coordination meetings with the United Nations Mission in Sierra Leone, the United Nations Mission in Côte d'Ivoire and the United Nations Office for West Africa	**4**	**Meetings of the Implementation Monitoring Committee**
	3	**Meetings of the Special Representatives of the Secretary-General of UNMIL, the United Nations Mission in Sierra Leone, and the United Nations Operation in Côte d'Ivoire**
		One meeting each held with ECOWAS secretariat and the Minister of Foreign Affairs of Nigeria

		Regular meetings of the Contact Group held in Monrovia
Designed and carried out a multimedia, nationwide public information and advocacy programme in support of the efforts of the National Government of Liberia towards national reconciliation, including the purchase of air and radio time, space in national newspapers, maintenance of web site, production of posters, newsletters and leaflets and the provision of specialist computer software	Y	Radio broadcasts 24 hours a day, 7 days a week with daily news and information programmes on the peace process
		Campaigns on voter registration and public security awareness and humanitarian assistance information
		Programming provided to 12 community radio stations in 10 counties and to 3 television stations
		Video programming provided to video clubs to show between films
		Traditional communicators used to explain issues related to peace and reconciliation with the help of drama, song and dance
		Newspaper advertisements and flyers
Established Radio UNMIL broadcasting facility	Y	Broadcasting facility established serving 45% of the Liberian population
Trained local journalists	250	Five training courses/workshops organized on production, writing, broadcast, and computer-related subjects
Provided quarterly reports of the Secretary-General and monthly updates to the Security Council and other special reports, as requested	7	Comprising 4 reports to the Security Council and 3 progress reports on Rule of Law
		Contribution to the Secretary-General's report on cross-border problems, and the Secretary-General's report on intermission cooperation

Expected accomplishment 4.2: Progress towards the conduct of free, fair and credible elections in Liberia scheduled for 2005

Planned indicators of achievement	*Actual indicators of achievement*
National Transitional Government of Liberia established mechanisms to ensure the conduct of free, fair and credible elections	Electoral reform legislation expected to be finalized by the end of December 2004 after completion of consultations with the various stakeholders
Electoral Commission restructured	A new 7-member Commission appointed
	Restructuring of the technical arm completed
	Restructuring of the Administrative Division to be completed in October 2004

Planned outputs	Completed (number or yes/no)	Remarks
Assisted the Transitional Government, in conjunction with ECOWAS and other international partners, in preparing for national elections and in the development of an election action plan	Y	Advice on elections-related provisions in the Comprehensive Peace Agreement One presentation and one capacity-building workshop on electoral systems and electoral management bodies conducted
Conducted electoral technical assessment	Y	

Component 5: support

Expected accomplishment 5.1: Effective and efficient logistical and administrative support to the mission

Planned indicators of achievement	Actual indicators of achievement
National staff incumbency rate of 70% achieved	National staff incumbency rate of 59% reached only in June 2004 owing to delayed deployment to the sectors and lack of suitable office accommodation
100% of policy directives implemented within 7 days of advice from Headquarters New York	100% of policy directives implemented within 10 days of advice from Headquarters
90% of supply requests satisfied within 7 days	85% of supply requests were satisfied within 7 days. Some requirements could only be satisfied later owing to long lead times in delivery by vendors
100% of air safety incidents investigated and reported within 2 days of occurrence	Achieved
Vehicle availability rate achieved at 90% of the established fleet	94%
90% availability of information technology/communications	An average of 91% availability of information technology/communications. The monthly average downtime was 65 hours
Established essential commodity contracts within 90 days of mandate	18 contracts entered into within 90 days
Established all sector headquarters and level-2 and -3 medical facilities within 150 days of mandate	All 4 sector headquarters, level-2 clinics in sectors 2 and 3 and level-3 clinic in sector 1 established within 150 days of mandate. Level-2 clinic in sector 4 established only in May 2004 owing to delays in deployment of troops

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Protected United Nations personnel, facilities, installations and equipment	Y	Physical security of 6 UNMIL locations within Monrovia and 7 areas outside Monrovia VIP protection
Up to 1,661 civilian contracts administered (includes 607 international staff, 38 national officers, 730 national staff and 286 United Nations Volunteers)	411	Total average numbers of 185 international staff, 164 national staff, and 62 United Nations Volunteers
Trained 500 international and national personnel in general administration, logistics, communications, information technology, transport, air transportation, security, finance, procurement and engineering	N	Formal training for national staff not organized because Civilian Training Unit was not established Weekly induction training for international staff
Trained 700 local persons in United Nations rules, procedures, equipment and systems	N	Formal training not organized for national staff as Civilian Training Unit was not established On-the-job training as required
Emplaced, rotated and repatriated 15,000 military personnel, including 145 staff officers and 215 military observers, and up to 1,115 civilian police, including formed police units	8 488	Average strength of 8,059 military personnel including 80 staff officers, 93 military observers, 192 civilian police and 144 formed police
Verified and monitored 14,640 contingent personnel and their equipment	Y	43 arrival inspections, 5 periodic inspections, 6 repatriation inspections; 29 verification reports submitted
Supplied 14,640 contingent personnel with rations and potable water (in all locations)	Y	Average of 7,979 contingent personnel and 144 police officers in formed units per month supplied with rations and potable water
Unloaded, inspected, received, warehoused and distributed equipment and supplies	Y	17,336 non-expendable assets received and inspected
Produced geographical information system maps	1 886	Maps produced
Established and maintained a liaison and procurement office at Freetown	N	Owing to the downsizing of the United Nations Mission in Sierra Leone, offices have been established in Accra, Ghana and in Abidjan, Côte d'Ivoire for movement control and liaison functions

Established regional office to liaise with ECOWAS Military Observer Group/ECOWAS Monitoring Group in Abuja, Nigeria	N	With the transfer of authority from the ECOWAS-led forces to UNMIL, it was decided that the liaison function could be carried out through regular meetings in the region and through the Liberian ECOWAS office in Monrovia
Established and maintained Mission premises in Monrovia, 4 sectors and 15 counties	N	Established and maintained Mission premises in Monrovia, 4 sectors and only 8 out of 15 counties owing to delayed deployment of troops to the sectors In addition, all main support routes/roads repaired and maintained at various locations in Liberia, and 3 new Bailey bridges constructed
Provided electrical supply to all United Nations premises and installations	Y	263 generators installed and maintained
Renovated and maintained 3 airfields throughout Liberia	6	
Maintained and operated 1,014 United Nations-owned vehicles fitted with high frequency (HF) and very high frequency (VHF) radios at all locations	1 142	Including 142 vehicles equipped with HF radios and majority of the vehicles equipped with VHF radios In addition, 803 vehicles equipped with CarLog
Provided fuel and lubricants for contingent-owned equipment	Y	6,323,433 litres of diesel 428,799 litres of gasoline 542,088 litres of Jet A1
Provide daily shuttle-bus transportation in Monrovia	Y	Provided services to transport an average of 15,000 personnel monthly to and from work within Monrovia and its environs (about 290 passengers, twice a day, 6 days a week, using 12 mini-buses and 9 medium buses)
Managed 3 fixed-wing and 12 rotary-wing aircraft in locations throughout Liberia	2	Fixed-wing aircraft
	8	Rotary-wing aircraft
Managed 16 military aircraft in various locations throughout Liberia	14	Military aircraft In addition, 2 aircraft based on the military naval ship temporarily utilized
Provided fuel and lubricants to 31 aircraft in 4 locations	26	Aircraft in 2 locations
Improved aviation and navigation infrastructure at 7 airfields	6	

Implemented regular schedule of passenger and re-supply flights and, as required, conducted medical evacuation flights	Y	Shuttle service operational to locations outside Monrovia and out of mission flights operational for Accra, Ghana and Abidjan, Côte d'Ivoire 81 special flights conducted for medical and casualty evacuations
Managed and tasked the utilization of 2 600 sq m vessels for transportation of supplies along the coast of Liberia	1	Lower number because 1 vessel satisfied the operational requirements
Transported small consignments of cargo to and from other peacekeeping missions in the region and troop-contributing counties by a relatively more efficient means than air	Y	Some contingent-owned equipment was transported by the coastal vessel
Installed and maintained very small aperture terminal (VSAT), telephone exchanges, repeaters and microwave links to support the operations throughout the Mission area	1	VSAT deployed and maintained for 13 locations
	20	Telephone exchanges for 1,250 users
	24	Repeaters
	10	Microwave links
Installed and maintained 1 HF radio broadcast station covering the entire country	N	Established FM transmitter covering 45% of the population in lieu of HF transmitter as FM domestic radios are readily available and inexpensive
Installed, supported and maintained wide and local area networks for 1,308 desktops, 39 servers, 415 laptops, 1,190 printers and 20 scanners, including database administration systems and standard office application, at all locations	1 095	Desktops
	36	Servers
	166	Laptops
	480	Printers
	17	Digital senders
	1	High-speed scanner
	1 178	Users connected to wide area network
		Lower number of desktops and laptops due to delays in the delivery of equipment; lower number of printers due to policy to use network printers
Established, operated and maintained level-1 civilian clinics throughout Liberia	N	One advance-level clinic established at headquarters The others in the sectors were not established owing to delays in deployment of both military and civilian personnel
Conducted medical and casualty evacuations from all deployment areas	20	Casualty evacuations
	282	Medical evacuations

Provided medical supplies	**Y**
Conducted security incident and accident investigations and provided reports	**820**
Provided general supply items to all mission personnel	**Y**
Leased and operated 1 coastal vessel for transportation of equipment and supplies	**1**

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 August 2003 to 30 June 2004.)

Category	Apportionment[a] (1)	Expenditure (2)	Variance Amount (3)=(1)-(2)	Variance Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	5 507.5	5 576.6	(69.1)	(1.3)
Military contingents	177 103.1	249 183.5	(72 080.4)	(40.7)
Civilian police	12 817.4	11 230.9	1 586.5	12.4
Formed police units	4 859.3	3 445.1	1 414.2	29.1
Subtotal	**200 287.3**	**269 436.1**	**(69 148.8)**	**(34.5)**
Civilian personnel				
International staff	40 428.1	27 934.4	12 493.7	30.9
National staff	3 550.9	1 905.2	1 645.7	46.3
United Nations Volunteers	7 676.3	3 756.7	3 919.6	51.1
Subtotal	**51 655.3**	**33 596.3**	**18 059.0**	**35.0**
Operational costs				
General temporary assistance	—	189.5	(189.5)	—
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	454.4	150.1	304.3	67.0
Official travel	1 980.9	2 007.4	(26.5)	(1.3)
Facilities and infrastructure	107 380.1	78 235.9	29 144.2	27.1
Ground transportation	46 607.5	48 923.0	(2 315.5)	(5.0)
Air transportation	65 428.0	34 720.4	30 707.6	46.9
Naval transportation	7 116.0	4 916.0	2 200.0	30.9
Communications	30 108.5	29 278.4	830.1	2.8
Information technology	11 206.7	11 022.1	184.6	1.6
Medical	3 864.5	7 691.4	(3 826.9)	(99.0)
Special equipment	3 157.2	2 898.7	258.5	8.2
Other supplies, services and equipment	34 247.9	24 116.6	10 131.3	29.6
Quick-impact projects	1 000.0	996.8	3.2	0.3
Subtotal	**312 551.7**	**245 146.3**	**67 405.4**	**21.6**
Gross requirements	**564 494.3**	**548 178.7**	**16 315.6**	**2.9**
Staff assessment income	5 210.0	3 113.1	2 096.9	40.2
Net requirements	**559 284.3**	**545 065.6**	**14 218.7**	**2.5**
Voluntary contributions in kind (budgeted)[b]	120.0	100.0	20.0	16.7
Total requirements	**564 614.3**	**548 278.7**	**16 335.6**	**2.9**

[a] Reflects adjusted distribution of approved resources between military contingents and formed police units.
[b] Represents $100,000 from the Government of Germany.

B. Other income and adjustments

(Thousands of United States dollars)

Category	Amount
Interest income	679.0
Other/miscellaneous income	40.0
Voluntary contributions in cash	—
Prior period adjustments	—
Savings on, or cancellation of prior period obligations	—
Total	**719.0**

C. Expenditure for contingent-owned equipment: major equipment and self-sustainment

Category	Expenditure (Thousands of United States dollars)
Major equipment	
Military contingents and formed police units	
Major equipment	29 694.1
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	2 673.4
Office equipment	2 053.8
Electrical	2 514.6
Minor engineering	1 426.7
Laundry and cleaning	2 024.3
Tentage	2 272.4
Accommodation	89.4
Miscellaneous general stores	4 027.1
Identification	6.1
Field defence stores	114.4
Communications	
Communications	7 840.8
Medical	
Medical services	5 854.8

Category	Expenditure (Thousands of United States dollars)
Special equipment	
Explosive ordnance disposal	556.3
Observation	2 342.4
Nuclear, biological and chemical protection	—
Subtotal	**33 796.5**
Total	**63 490.6**

Mission factors	Percentage	Effective date	Last review date
A. Applicable to Mission area			
Extreme environmental condition factor	1.9	1 October 2003	—
Intensified operational condition factor	1.5	1 October 2003	—
Hostile action/forced abandonment factor	2.1	1 October 2003	—
B. Applicable to home country			
Incremental transportation factor	0-4.5		

D. Non-budgeted contributions

Category	Actual value (Thousands of US dollars)
Status-of-Forces agreement	8 127.0
Voluntary contributions in kind (non-budgeted)	—
Total	**8 127.0**

IV. Analysis of variances[1]

	Variance	
Military observers	($69.1)	(1.3%)

7. The variance was due mainly to the travel of staff officers which was charged to military observers instead of military contingents.

	Variance	
Military contingents	($72 080.4)	(40.7%)

8. The additional requirements resulted mainly from the delayed readiness of a number of contingents and the need to meet the immediate operational requirements of the Mission, which resulted in approximately 80 per cent of contingent-owned equipment being transported by air. The budget provided for the transport of only

[1] Resource variance amounts are expressed in thousands of United States dollars.

20 per cent of contingent-owned equipment by air, whereas 80 per cent was sent by air. In addition, freight for the deployment of formed police units contingent-owned equipment was charged to military contingents instead of formed police units.

	Variance	
Civilian police	$1 586.5	12.4%

9. The lower requirements resulted primarily from the higher delayed deployment rate (actual delayed deployment rate was 43.3 per cent compared to 35 per cent budgeted).

	Variance	
Formed police units	$1 414.2	29.1%

10. The variance was due mainly to freight costs for the deployment of contingent-owned equipment which was charged to military contingents instead of formed police units.

	Variance	
International staff	$12 493.7	30.9%

11. The lower requirements resulted mainly from delays in recruitment of personnel, since the recruitment process for most of the posts could not commence before approval of the Mission's staffing requirements by the General Assembly in December 2003.

	Variance	
National staff	$1 645.7	46.3%

12. The reduced requirements resulted mainly from delays in recruitment of personnel, due to mandatory medical examinations and other administrative requirements during which national staff were recruited under general temporary assistance.

	Variance	
United Nations Volunteers	$3 919.6	51.1%

13. The lower requirements resulted mainly from delays in recruitment of personnel, due to the late establishment of the Mission's offices in the Sectors.

	Variance
General temporary assistance	**($189.5)** —

14. **The expenditures related to the hiring of human resources on a daily-paid basis during the start-up phase of the Mission to complete short-term projects in administrative areas, as well as national staff under recruitment pending completion of their mandatory medical examinations and other administrative requirements.**

	Variance	
Consultants	**$304.3**	**67.0%**

15. **Owing to the delayed recruitment of international staff, including programme managers, and the late readiness of the sectors, most of the planned consultancy projects could not be implemented and have been rolled over into the 2004-2005 fiscal year.**

	Variance	
Official travel	**($26.5)**	**(1.3%)**

16. **The higher requirements resulted mainly from the cost of the Security Council mission to the region in June 2004, which was not foreseen at the time of budget preparation.**

	Variance	
Facilities and infrastructure	**$29 144.2**	**27.1%**

17. **The lower requirements resulted from a number of factors: the late start-up of construction, alteration, and renovation projects due to local constraints and the delayed deployment of engineering personnel, the fact that the Mission was self-sufficient in potable water following installation of water purification units, and it was therefore not necessary for water to be delivered to troops, and the fact that the Mission did not procure the fuel tanks and pumps included in the budget as it was planning to enter into a turn-key contract for the implementation of a ship-to-shore fuel-receiving facility at the port of Monrovia.**

	Variance	
Ground transportation	**($2 315.5)**	**(5.0%)**

18. **The higher requirements were attributable mainly to the fact that the Mission procured most of its planned fleet of vehicles, while the budget included only 75 per cent of the cost of the fleet. The remaining 25 per cent was to be acquired the following year.**

	Variance	
Air transportation	**$30 707.6**	**46.9%**

19. The lower requirements resulted primarily from reduced flying hours, owing to the deployment of fewer aircraft and delays in deploying them. The aircraft fleet consisted of only 22 rotary-wing and 2 fixed-wing aircraft, compared to 28 rotary-wing and 3 fixed-wing aircraft included in the budget, as this reduced fleet proved sufficient to cover the Mission's operational needs. In addition, two helicopters based on the military naval ship, which were not included in the budget, were temporarily utilized.

	Variance	
Naval transportation	**$2 200.0**	**30.9%**

20. The lower requirements were attributable to the fact that the Mission used only one coastal freighter which was deployed late in June 2004 owing to contracting problems, and one military ship which departed the Mission after only four months of operation as it did not meet the Mission's operational requirements.

	Variance	
Communications	**$830.1**	**2.8%**

21. The lower requirements resulted mainly from reduced requirements for commercial communications and communications services, owing to delayed deployment of civilian personnel to the Mission.

	Variance	
Information technology	**$184.6**	**1.6%**

22. The reduced requirements resulted principally from the late implementation of a main licensing agreement due to the procurement process, which led to savings in licence fees.

	Variance	
Medical	**($3 826.9)**	**(99.0%)**

23. The additional requirements were due mainly to higher self-sustainment expenditures resulting from the lower than budgeted delayed deployment rate of military contingents (actual delayed deployment rate was 11.9 per cent, compared to 35 per cent budgeted), and from the fact that actual memorandums of understanding provide for reimbursement of level III hospitals, which were not included in the budget.

	Variance	
Special equipment	**$258.5**	**8.2%**

24. The lower requirements resulted from the fact that no observation equipment was procured, as the Mission received the equipment at no cost from other missions.

	Variance	
Other supplies, services and equipment	**$10 131.3**	**29.6%**

25. The lower requirements were attributable mainly to the fact that the supply of rations to ex-combatants participating in the disarmament, demobilization, reintegration and repatriation programme of the Mission was taken over by the World Food Programme.

V. Actions to be taken by the General Assembly

26. The actions to be taken by the General Assembly in connection with the financing of UNMIL are:

(a) To decide on the treatment of the unencumbered balance of $16,315,600 with respect to the period from 1 August 2003 to 30 June 2004;

(b) To decide on the treatment of other income/adjustments for the period ended 30 June 2004 amounting to $719,000 from interest income ($679,000) and other/miscellaneous income ($40,000).